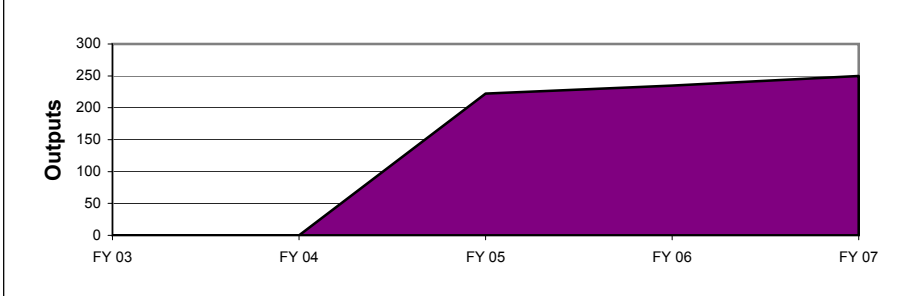


Program Strategy		Cultural Services Strategic Support		Dept	Cultural Services
DESIRED FUTURE					
GOAL 1 - Human and Family Development					
Desired Community Condition(s)					
1. Residents are literate and educated.					
41. Residents appreciate, foster and respect Albuquerque's arts and cultures.					
46. Customers conveniently access City services and officials.					
47. Customers can participate in their government by accessing information about services, policies, community conditions, regulations, etc.					
Measures of Outcome, Impact or Need					
	2005	2006	2007	2008	
# of special or unplanned events and services hosted by the Department for city personnel and special guests.	16	22	20		
% of eligible employees attending bi-annual Management Conferences sponsored by CABQ	83%	91%	100%		
PROGRAM STRATEGY RESPONSE					
Strategy Purpose					
Provide departmental direction, leadership, supervision and administration of employees and program strategies; promotion and accountability of facilities and services, coordination of de-centralized administrative support; fostering and overseeing community support; and providing City of Albuquerque media services through GOV-TV-16 and televised program production.					
Key Work Performed					
<ul style="list-style-type: none">• Manage and direct Cultural Services programs and activities• Evaluate and review program goals and objectives to improve cultural services throughout the community.• Coordinate with other departments and community organizations to provide cultural endeavors.• Provide administrative support for budget preparation, performance planning, HR coordination, payroll processing vendor payments, financial reporting and monitoring.• Oversee marketing budget and support the divisions' marketing efforts.• Provide and coordinate graphic support for department.• Manage the department's website material and presence• Market the department through local, regional and national media.					
Planned Initiatives and Objectives					
GOAL #7 OBJECTIVE 8 Develop a Balloon Center Strategic Plan as part of an overall policy review for operations of City supported museums. Include projections of annual operating, capital, and exhibit/program costs and staffing needs for museums operated or supported by the City of Albuquerque, including the Albuquerque Museum, the Balloon Center, Explora, and Casa San Ysidro. Identify sources and levels of revenues to cover these costs. Identify original operating assumptions and how these have changed. Assess governance structures to recommend the most sustainable, long term operating approach. Provide a report to the Mayor and City Council by the end of the second quarter, FY07					
Provide oversight and prioritization of all department Initiatives and Objectives through advisement, review and education processes.					

Accelerating <u>I</u> mprovement (AIM)			Why is this measure important?					
Increase the number of GOV TV-16 programs that are close captioned.			Hearing impaired and English challenged communities can become more informed about City Government services, policies, community conditions with the help of close captioned programs.					
AIM POINTS								
			ACTUAL			TARGET		
			FY 03	FY 04	FY 05	FY 06	FY 07	
					222	235	250	
								
Total Program Strategy Inputs								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	11	11	11	11	11	14
Budget (in 000's of dollars)								
			988	1,035	1,021	1,052	1,052	1,302
Service Activities								
Central Services Support - 2310000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	498	513	451	481	481	729
Measures of Merit								
Total hours of training per employee funded by Department	Output		N/A	N/A	N/A	1704	1345	1700
# positions vacant over 90 days	Quality		17	41	81	63	60	
# sick hours used per 1000 hours (n/d)	Outcome		23.25	20.01	22.00	20.00	13.00	19.00
% program strategies within 5% or 100K of appropriated budget.	Quality		N/A	100%	100%	100%	100%	100%
# of hours charged to Workers' Comp								
Injuries per 100 program budgeted full-time employees	Outcome		43.70	23.61	45.65	30.00	28.00	30.00
# invoices that appear as over 90 days on unmatched invoice list (unduplicated)	Quality		N/A	N/A	2	0	0	0
# positions advertised and processed through HR procedures.	Output		59	165	187	75	83	75

Public/Private Partnerships - 2315000**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	43	43	43	43	43	43

Measures of Merit

# public/private partnership contracts	Output		1	1	1	1	1	1
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Facilities and Services Promotion - 2354000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	123	146	167	147	147	147

Measures of Merit

# brochures distributed	Output		12,000	12,000	12,500	12,000	0	11,500
# reader response feedbacks received	Output		0	0	1364	1200	719	1000

Media Resources - 2355000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	375	375	360	381	381	383

Measures of Merit

Remote and customized programs produced	Output		106	50	112	100	43	125
Programs produced - goal is 350	Output		386	395	498	400	158	400
GOV-TV-16 user satisfaction of programming formats and production values - scale 1-5	Quality		N/A	N/A	N/A	N/A	96% @ 4 or above	96% @ 4 or above

Strategic Accomplishments

Installed replacement Master Control switcher and routing control system, implemented digital video duplication and server capabilities within GOV TV, allowing for more efficient and higher quality digital on-air production and duplication processes. Received 2,083 Reader Response inquiries about Cultural Services Department attractions as a result of advertisements placed in New Mexico Magazine between November 2004 and November 2005.

Measures Explanation Footnotes

* Indicates a new measure for FY06.

**This is the Department's contract for maintenance of the Old Town public restrooms.